

PLANNING AND BUILDING DEPARTMENT

Goal: 1 *To ensure that buildings and properties in Long Beach are built & developed safely for residents, businesses and visitors*

<p>Service: 1 <u>Construction Regulation and Development Services</u></p>	<p>FY 03 Expenditures: \$1,414,364 FY 03 Revenues: \$292,800 FY 03 Net Cost: \$1,121,564 FY 03 FTEs: 12.21</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>
<p>Service: 1 <u>Plan Check Program</u></p>	<p>FY 03 Expenditures: \$921,376 FY 03 Revenues: \$2,029,539 FY 03 Net Cost: (\$1,108,163) FY 03 FTEs: 8.65</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>
<p>Service: 1 <u>Inspection Program</u></p>	<p>FY 03 Expenditures: \$1,523,249 FY 03 Revenues: \$3,099,000 FY 03 Net Cost: (\$1,575,751) FY 03 FTEs: 16.90</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>

Goal: 2 *To ensure that buildings and properties in Long Beach maintain their quality and value over time*

<p>Service: 1 <u>Substandard Buildings Code Enforcement</u></p>	<p>FY 03 Expenditures: \$511,805 FY 03 Revenues: \$309,631 FY 03 Net Cost: \$202,174 FY 03 FTEs: 4.43</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>
<p>Service: 2 <u>Property Maintenance Program</u></p>	<p>FY 03 Expenditures: \$188,809 FY 03 Revenues: \$56,752 FY 03 Net Cost: \$132,057 FY 03 FTEs: 2.63</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>

Service: 3	<u>Weed and Vehicle Abatement Program</u>	FY 03 Expenditures: \$240,852 FY 03 Revenues: \$99,748 FY 03 Net Cost: \$141,104 FY 03 FTEs: 2.29	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Zoning/Pay Phone Program</u>	FY 03 Expenditures: \$385,142 FY 03 Revenues: \$136,500 FY 03 Net Cost: \$248,642 FY 03 FTEs: 5.70	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 5	<u>Historical Preservation Program</u>	FY 03 Expenditures: \$86,540 FY 03 Revenues: \$7,074 FY 03 Net Cost: \$79,466 FY 03 FTEs: 0.90	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Community Code Enforcement Program</u>	FY 03 Expenditures: \$645,417 FY 03 Revenues: \$0 FY 03 Net Cost: \$645,417 FY 03 FTEs: 7.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 7	<u>Intensified Code Enforcement Program</u>	FY 03 Expenditures: \$0 FY 03 Revenues: \$0 FY 03 Net Cost: \$0 FY 03 FTEs: 12.15	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Oil Well Inspections</u>	FY 03 Expenditures: \$192,701 FY 03 Revenues: \$520,000 FY 03 Net Cost: (\$327,299) FY 03 FTEs: 2.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

<p>Service: 9 <u>Fresh Start Program</u></p>	<p>FY 03 Expenditures: \$0 FY 03 Revenues: \$0 FY 03 Net Cost: \$0 FY 03 FTEs: 1.00</p>	<p>General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> Community Development Block Grant (CDBG) reimbursement of expenses.</p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Service: 10 <u>Code Compliance Program</u></p>	<p>FY 03 Expenditures: \$315,757 FY 03 Revenues: \$134,542 FY 03 Net Cost: \$181,215 FY 03 FTEs: 2.90</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> The State Housing and Community Development is budgeted to reimburse City \$134,542.</p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>
<p>Service: 11 <u>Business License Inspection Program</u></p>	<p>FY 03 Expenditures: \$131,290 FY 03 Revenues: \$162,000 FY 03 Net Cost: (\$30,710) FY 03 FTEs: 1.75</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>
<p>Service: 12 <u>Garage Resale Program</u></p>	<p>FY 03 Expenditures: \$102,367 FY 03 Revenues: \$70,000 FY 03 Net Cost: \$32,367 FY 03 FTEs: 1.50</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Goal: 3 <i>To ensure that development in Long Beach is planned and designed so that it does not negatively impact the natural and built environment.</i></p>			
<p>Service: 1 <u>NEPA/CEQA Processing</u></p>	<p>FY 03 Expenditures: \$260,910 FY 03 Revenues: \$230,000 FY 03 Net Cost: \$30,910 FY 03 FTEs: 2.00</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/></p>
<p>Service: 1 <u>General Plan Update</u></p>	<p>FY 03 Expenditures: \$465,748 FY 03 Revenues: \$5,000 FY 03 Net Cost: \$460,748 FY 03 FTEs: 3.39</p>	<p>General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/></p>	<p>Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/></p>

Service: 1	<u>Land Use Regulation, Project Applications Processing</u>	FY 03 Expenditures: \$655,052 FY 03 Revenues: \$662,341 <hr/> FY 03 Net Cost: (\$7,289) FY 03 FTEs: 6.72	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	<u>Sustainable City Project</u>	FY 03 Expenditures: \$186,299 FY 03 Revenues: \$2,000 <hr/> FY 03 Net Cost: \$184,299 FY 03 FTEs: 1.35	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Census and Data Analysis Program</u>	FY 03 Expenditures: \$139,724 FY 03 Revenues: \$1,500 <hr/> FY 03 Net Cost: \$138,224 FY 03 FTEs: 1.02	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 4	<u>Mapping and Analysis (GIS) Program</u>	FY 03 Expenditures: \$93,150 FY 03 Revenues: \$1,000 <hr/> FY 03 Net Cost: \$92,150 FY 03 FTEs: 0.68	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 5	<u>City Projects for Processing With Coastal Commission</u>	FY 03 Expenditures: \$46,575 FY 03 Revenues: \$500 <hr/> FY 03 Net Cost: \$46,075 FY 03 FTEs: 0.34	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 4	<i>To ensure that construction regulatory activities and operations in Long Beach create a friendly business environment.</i>			
Service: 1	<u>Construction Development Information and Assistance Services</u>	FY 03 Expenditures: \$353,591 FY 03 Revenues: \$73,200 <hr/> FY 03 Net Cost: \$280,391 FY 03 FTEs: 3.05	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 2	<u>Community Planning Services</u>	FY 03 Expenditures: \$429,023 FY 03 Revenues: \$0 FY 03 Net Cost: \$429,023 FY 03 FTEs: 5.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Portion of expenses reimbursed by Community Development Block Grant (CDBG)	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Small Business Help Desk</u>	FY 03 Expenditures: \$94,324 FY 03 Revenues: \$0 FY 03 Net Cost: \$94,324 FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 4	<u>Large Project Applications Processing</u>	FY 03 Expenditures: \$163,763 FY 03 Revenues: \$165,585 FY 03 Net Cost: (\$1,822) FY 03 FTEs: 1.68	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 5	<u>Department E-Government Initiative</u>	FY 03 Expenditures: \$49,546 FY 03 Revenues: \$0 FY 03 Net Cost: \$49,546 FY 03 FTEs: 0.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Public Education and Outreach</u>	FY 03 Expenditures: \$49,546 FY 03 Revenues: \$0 FY 03 Net Cost: \$49,546 FY 03 FTEs: 0.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 5	<u>Other</u>				
Service: 1	<u>Administrative Support Services</u>	FY 03 Expenditures: \$891,823 FY 03 Revenues: \$0 FY 03 Net Cost: \$891,823 FY 03 FTEs: 5.90	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 1	<u>Regulatory Support Services</u>	FY 03 Expenditures:	\$359,697	General Fund	<input checked="" type="checkbox"/>	Insurance Fund	<input type="checkbox"/>	Opportunity for Privatization	<input checked="" type="checkbox"/>
		FY 03 Revenues:	\$314,364	Tidelands	<input type="checkbox"/>	Employee Benefits Fund	<input type="checkbox"/>		
		FY 03 Net Cost:	\$45,333	Civic Center Fund	<input type="checkbox"/>	General Services Fund	<input type="checkbox"/>	Added or enhanced in the past 3 yrs	<input checked="" type="checkbox"/>
		FY 03 FTEs:	22.15	Fleet Fund	<input type="checkbox"/>	Other	<input type="checkbox"/>		
DEPARTMENT TOTALS:		Total FY 03 Expenditures:	\$10,898,440						
		Total FY 03 Revenues:	\$8,373,076						
		Total Net Cost:	\$2,525,364						
		Total FTEs:	137.19						